

Facilities

Analyst: Hancock

Historical Summary

OPERATING BUDGET	FY 2006 Total App	FY 2006 Actual	FY 2007 Approp	FY 2008 Request	FY 2008 Gov Rec
BY FUND CATEGORY					
General	0	0	5,500,000	17,650,000	10,000,000
Dedicated	13,450,000	13,450,000	17,222,900	21,150,000	21,150,000
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Total:	13,450,000	13,450,000	22,722,900	38,800,000	31,150,000
Percent Change:		0.0%	68.9%	70.8%	37.1%
BY OBJECT OF EXPENDITURE					
Lump Sum	13,450,000	13,450,000	22,722,900	38,800,000	31,150,000

Division Description

The Division of Facilities includes funding provided from State Lottery proceeds for public school facility construction and repair costs, and in support of the Bond Levy Equalization program.

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Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2007 Original Appropriation	0.00	5,500,000	22,722,900	0.00	5,500,000	22,722,900
Removal of One-Time Expenditures	0.00	0	(2,572,900)	0.00	0	(2,572,900)
FY 2008 Base	0.00	5,500,000	20,150,000	0.00	5,500,000	20,150,000
Nondiscretionary Adjustments	0.00	12,150,000	18,650,000	0.00	4,500,000	11,000,000
FY 2008 Total	0.00	17,650,000	38,800,000	0.00	10,000,000	31,150,000
Change from Original Appropriation	0.00	12,150,000	16,077,100	0.00	4,500,000	8,427,100
% Change from Original Appropriation		220.9%	70.8%		81.8%	37.1%

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2007 Original Appropriation	0.00	5,500,000	17,222,900	0	22,722,900

Removal of One-Time Expenditures

Remove funding provided for one-time items.

Agency Request	0.00	0	(2,572,900)	0	(2,572,900)
Governor's Recommendation	0.00	0	(2,572,900)	0	(2,572,900)

FY 2008 Base					
Agency Request	0.00	5,500,000	14,650,000	0	20,150,000
Governor's Recommendation	0.00	5,500,000	14,650,000	0	20,150,000

Nondiscretionary Adjustments

Nondiscretionary Adjustments include increased Lottery funds available for distribution. The ongoing portion is \$3.5 million, while \$3 million is from the previous fiscal year's Lottery distribution, which exceeded the forecast. This would bring the Public Schools FY 2008 Lottery distribution to \$20 million, an increase of approximately 75%. There is also \$12.15 million in General Funds for Bond Levy Equalization. This is in addition to the \$1 million in General Fund support for Bond Levy Equalization that is already in the base.

Agency Request	0.00	12,150,000	6,500,000	0	18,650,000
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The Governor recommends funding the state's school facilities maintenance match from Lottery funds and interest earnings. The \$10 million in total General Fund support in this budget would be for Bond Levy Equalization.

Analyst Note: The revised request of \$13.15 million for Bond Levy Equalization was submitted after the preparation and transmission of the Governor's recommendation.

Governor's Recommendation	0.00	4,500,000	6,500,000	0	11,000,000
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FY 2008 Total					
Agency Request	0.00	17,650,000	21,150,000	0	38,800,000
Governor's Recommendation	0.00	10,000,000	21,150,000	0	31,150,000

Agency Request

Change from Original App	0.00	12,150,000	3,927,100	0	16,077,100
% Change from Original App		220.9%	22.8%		70.8%

Governor's Recommendation

Change from Original App	0.00	4,500,000	3,927,100	0	8,427,100
% Change from Original App		81.8%	22.8%		37.1%